

Motion Sheet

Joint Appropriations Subcommittee for Higher Education

FY 2009 BUDGET MOTION: I move to adopt the budget recommendations of the Joint Appropriations Subcommittee for Higher Education equaling \$234,100 as shown on page 3-2 for inclusion in the 'New Fiscal Year Supplemental Appropriations Act' (H.B. 2).

FY 2008 BUDGET MOTION: I move to adopt the budget recommendations of the Joint Appropriations Subcommittee for Higher Education equaling \$324,600 as shown on page 3-17 for inclusion in the 'Current Fiscal Year Supplemental Appropriations Act' (S.B. 3).

FY 2009 Budget Recommendations
Joint Appropriations Subcommittee for Higher Education

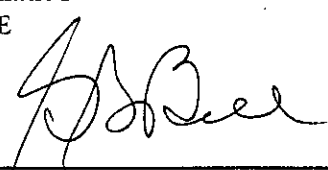
Sources of Funding	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
General Fund	361,313,100		361,313,100
General Fund, One-time	174,500		174,500
Uniform School Fund	32,643,400		32,643,400
Education Fund	413,092,700		413,092,700
Federal Funds	6,729,800		6,729,800
Dedicated Credits Revenue	389,255,800		389,255,800
Dedicated Credits - Land Grant	1,108,500		1,108,500
Federal Mineral Lease	1,745,800		1,745,800
GFR - Cigarette Tax Rest	4,284,500		4,284,500
GFR - Land Exchange Distribution Account	64,700	234,100	298,800
GFR - Prison Telephone Surcharge Account	1,000,000		1,000,000
GFR - Tobacco Settlement	4,000,000		4,000,000
Transfers	33,000		33,000
Transfers - Commission on Criminal and Juvenile Justice	34,500		34,500
Beginning Nonlapsing	492,000		492,000
Total	\$1,215,972,300	\$234,100	\$1,216,206,400

Agencies	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
University of Utah	395,507,600	1,400,000	396,907,600
Utah State University	229,701,000	1,384,100	231,085,100
Weber State University	110,973,900	70,000	111,043,900
Southern Utah University	52,178,200	135,000	52,313,200
Snow College	27,146,000	45,000	27,191,000
Dixie State College	31,752,900	50,000	31,802,900
College of Eastern Utah	19,923,900	50,000	19,973,900
Utah Valley State College	117,610,200	50,000	117,660,200
Salt Lake Community College	106,379,600	50,000	106,429,600
Utah College of Applied Technology	60,985,200	110,500	61,095,700
State Board of Regents	30,761,300	(3,110,500)	27,650,800
Utah Education Network	31,633,200		31,633,200
Medical Education Council	1,419,300		1,419,300
Total	\$1,215,972,300	\$234,100	\$1,216,206,400

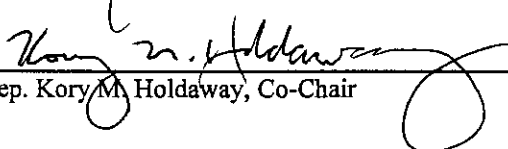
Categories of Expenditure	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
Personal Services	963,837,700		963,837,700
In-State Travel	5,695,900		5,695,900
Out of State Travel	372,500		372,500
Current Expense	181,241,000	3,234,100	184,475,100
DP Current Expense	16,569,400		16,569,400
DP Capital Outlay	1,760,300		1,760,300
Capital Outlay	6,803,900		6,803,900

Other Charges/Pass Thru	39,691,600	(3,000,000)	36,691,600
Total	\$1,215,972,300	\$234,100	\$1,216,206,400

Other Information	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
Budgeted FTE	13,912.8		13,912.8
Vehicles	1,948		1,948



 Sen. Gregory S. Bell, Co-Chair



 Rep. Kory M. Holdaway, Co-Chair

FY 2009 Budget Recommendations
Joint Appropriations Subcommittee for Higher Education
University Of Utah

Sources of Funding	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
General Fund	164,376,200		164,376,200
General Fund, One-time	174,500		174,500
Education Fund	89,078,700	1,400,000	90,478,700
Dedicated Credits Revenue	132,601,300		132,601,300
Dedicated Credits - Land Grant	957,900		957,900
GFR - Cigarette Tax Rest	4,284,500		4,284,500
GFR - Tobacco Settlement	4,000,000		4,000,000
Transfers - Commission on Criminal and Juvenile Justice	34,500		34,500
Total	\$395,507,600	\$1,400,000	\$396,907,600

Line Items	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
Education and General	347,280,800	1,400,000	348,680,800
Educationally Disadvantaged	798,000		798,000
School of Medicine	34,437,400		34,437,400
University Hospital	5,478,800		5,478,800
Regional Dental Education Program	770,100		770,100
Public Service	1,853,000		1,853,000
Statewide TV Administration	2,666,000		2,666,000
Poison Control Center	1,534,400		1,534,400
Utah Tele-Health Network	514,600		514,600
Center on Aging	174,500		174,500
Total	\$395,507,600	\$1,400,000	\$396,907,600

Categories of Expenditure	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
Personal Services	324,964,200		324,964,200
In-State Travel	2,302,500		2,302,500
Current Expense	57,331,600	1,400,000	58,731,600
Capital Outlay	2,624,800		2,624,800
Other Charges/Pass Thru	8,284,500		8,284,500
Total	\$395,507,600	\$1,400,000	\$396,907,600

Other Information	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
Budgeted FTE	4,166.7		4,166.7
Vehicles	475		475

FY 2009 Budget Recommendations
Joint Appropriations Subcommittee for Higher Education
Utah State University

Sources of Funding	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
General Fund	109,102,600		109,102,600
Education Fund	46,344,800	1,150,000	47,494,800
Federal Funds	3,902,300		3,902,300
Dedicated Credits Revenue	68,390,200		68,390,200
Dedicated Credits - Land Grant	150,600		150,600
Federal Mineral Lease	1,745,800		1,745,800
GFR - Land Exchange Distribution Account	64,700	234,100	298,800
Total	\$229,701,000	\$1,384,100	\$231,085,100

Line Items	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
Education and General	170,537,300	1,225,000	171,762,300
Educationally Disadvantaged	251,200		251,200
Uintah Basin Continuing Education Center	6,548,600		6,548,600
Southeastern Continuing Education Center	1,222,200		1,222,200
Brigham City Continuing Education Center	8,983,100	(75,000)	8,908,100
Tooele Continuing Education Center	7,548,100		7,548,100
Water Research Laboratory	3,649,700	234,100	3,883,800
Agriculture Experiment Station	15,616,400		15,616,400
Cooperative Extension	15,344,400		15,344,400
Total	\$229,701,000	\$1,384,100	\$231,085,100

Categories of Expenditure	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
Personal Services	198,922,400		198,922,400
Current Expense	31,543,800	1,384,100	32,927,900
Capital Outlay	(765,200)		(765,200)
Total	\$229,701,000	\$1,384,100	\$231,085,100

Other Information	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
Budgeted FTE	2,780.4		2,780.4
Vehicles	665		665

FY 2009 Budget Recommendations
Joint Appropriations Subcommittee for Higher Education
Weber State University

Sources of Funding	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
General Fund	3,311,000		3,311,000
Education Fund	65,337,900	70,000	65,407,900
Dedicated Credits Revenue	42,325,000		42,325,000
Total	\$110,973,900	\$70,000	\$111,043,900

Line Items	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
Education and General	110,600,600	70,000	110,670,600
Educationally Disadvantaged	373,300		373,300
Total	\$110,973,900	\$70,000	\$111,043,900

Categories of Expenditure	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
Personal Services	95,041,300		95,041,300
In-State Travel	553,700		553,700
Current Expense	14,234,100	70,000	14,304,100
Capital Outlay	1,144,800		1,144,800
Total	\$110,973,900	\$70,000	\$111,043,900

Other Information	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
Budgeted FTE	1,518.2		1,518.2
Vehicles	141		141

FY 2009 Budget Recommendations
Joint Appropriations Subcommittee for Higher Education
Southern Utah University

Sources of Funding	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
General Fund	2,516,500		2,516,500
Education Fund	30,501,200	135,000	30,636,200
Dedicated Credits Revenue	19,160,500		19,160,500
Total	\$52,178,200	\$135,000	\$52,313,200

Line Items	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
Education and General	51,944,900	135,000	52,079,900
Educationally Disadvantaged	101,100		101,100
Shakespeare Festival	25,000		25,000
Rural Development	107,200		107,200
Total	\$52,178,200	\$135,000	\$52,313,200

Categories of Expenditure	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
Personal Services	41,587,400		41,587,400
In-State Travel	588,200		588,200
Current Expense	9,072,700	135,000	9,207,700
Capital Outlay	687,900		687,900
Other Charges/Pass Thru	242,000		242,000
Total	\$52,178,200	\$135,000	\$52,313,200

Other Information	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
Budgeted FTE	630.8		630.8
Vehicles	126		126

FY 2009 Budget Recommendations
Joint Appropriations Subcommittee for Higher Education
Snow College

Sources of Funding	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
General Fund	2,834,600		2,834,600
Education Fund	19,214,000	45,000	19,259,000
Dedicated Credits Revenue	5,097,400		5,097,400
Total	\$27,146,000	\$45,000	\$27,191,000

Line Items	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
Education and General	25,848,300	45,000	25,893,300
Educationally Disadvantaged	32,000		32,000
Snow College - ATE	1,265,700		1,265,700
Total	\$27,146,000	\$45,000	\$27,191,000

Categories of Expenditure	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
Personal Services	20,349,900		20,349,900
In-State Travel	295,900		295,900
Current Expense	6,104,900	45,000	6,149,900
Capital Outlay	395,300		395,300
Total	\$27,146,000	\$45,000	\$27,191,000

Other Information	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
Budgeted FTE	269.7		269.7
Vehicles	47		47

FY 2009 Budget Recommendations
Joint Appropriations Subcommittee for Higher Education
Dixie State College of Utah

Sources of Funding	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
General Fund	3,707,100		3,707,100
Education Fund	18,234,800	50,000	18,284,800
Dedicated Credits Revenue	9,811,000		9,811,000
Total	\$31,752,900	\$50,000	\$31,802,900

Line Items	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
Education and General	31,628,800	50,000	31,678,800
Educationally Disadvantaged	30,600		30,600
Zion Park Amphitheater	93,500		93,500
Total	\$31,752,900	\$50,000	\$31,802,900

Categories of Expenditure	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
Personal Services	25,582,400		25,582,400
In-State Travel	59,700		59,700
Current Expense	5,619,800	50,000	5,669,800
Capital Outlay	400		400
Other Charges/Pass Thru	490,600		490,600
Total	\$31,752,900	\$50,000	\$31,802,900

Other Information	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
Budgeted FTE	465.0		465.0
Vehicles	59		59

FY 2009 Budget Recommendations
Joint Appropriations Subcommittee for Higher Education
College of Eastern Utah

Sources of Funding	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
General Fund	3,630,300		3,630,300
Education Fund	14,240,300	50,000	14,290,300
Dedicated Credits Revenue	2,053,300		2,053,300
Total	\$19,923,900	\$50,000	\$19,973,900

Line Items	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
Education and General	16,545,400	50,000	16,595,400
Educationally Disadvantaged	119,200		119,200
Prehistoric Museum	287,600		287,600
San Juan Center	2,971,700		2,971,700
Total	\$19,923,900	\$50,000	\$19,973,900

Categories of Expenditure	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
Personal Services	16,055,000		16,055,000
In-State Travel	238,800		238,800
Current Expense	3,492,000	50,000	3,542,000
Capital Outlay	138,100		138,100
Total	\$19,923,900	\$50,000	\$19,973,900

Other Information	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
Budgeted FTE	197.4		197.4
Vehicles	62		62

FY 2009 Budget Recommendations
Joint Appropriations Subcommittee for Higher Education
Utah Valley State College

Sources of Funding	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
General Fund	21,107,200		21,107,200
Education Fund	42,564,000	50,000	42,614,000
Dedicated Credits Revenue	53,939,000		53,939,000
Total	\$117,610,200	\$50,000	\$117,660,200

Line Items	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
Education and General	117,457,700	50,000	117,507,700
Educationally Disadvantaged	152,500		152,500
Total	\$117,610,200	\$50,000	\$117,660,200

Categories of Expenditure	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
Personal Services	98,445,500		98,445,500
In-State Travel	765,600		765,600
Current Expense	18,114,100	50,000	18,164,100
Capital Outlay	785,000		785,000
Other Charges/Pass Thru	(500,000)		(500,000)
Total	\$117,610,200	\$50,000	\$117,660,200

Other Information	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
Budgeted FTE	1,540.8		1,540.8
Vehicles	153		153

FY 2009 Budget Recommendations
Joint Appropriations Subcommittee for Higher Education
Salt Lake Community College

Sources of Funding	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
General Fund	9,291,900		9,291,900
Education Fund	57,770,000	50,000	57,820,000
Dedicated Credits Revenue	39,317,700		39,317,700
Total	\$106,379,600	\$50,000	\$106,429,600

Line Items	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
Education and General	100,449,800	50,000	100,499,800
Educationally Disadvantaged	178,400		178,400
Skill Center	5,751,400		5,751,400
Total	\$106,379,600	\$50,000	\$106,429,600

Categories of Expenditure	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
Personal Services	87,049,400		87,049,400
In-State Travel	233,400		233,400
Current Expense	18,175,400	50,000	18,225,400
Capital Outlay	921,400		921,400
Total	\$106,379,600	\$50,000	\$106,429,600

Other Information	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
Budgeted FTE	1,505.4		1,505.4
Vehicles	116		116

FY 2009 Budget Recommendations
Joint Appropriations Subcommittee for Higher Education
State Board Of Regents

Sources of Funding	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
General Fund	16,480,900	(110,500)	16,370,400
Education Fund	12,602,700	(3,000,000)	9,602,700
Federal Funds	303,100		303,100
Dedicated Credits Revenue	374,600		374,600
GFR - Prison Telephone Surcharge Account	1,000,000		1,000,000
Total	\$30,761,300	(\$3,110,500)	\$27,650,800

Line Items	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
Administration	5,501,700	(110,500)	5,391,200
Engineering Initiative	3,000,000	(3,000,000)	
Federal Programs	303,100		303,100
Campus Compact	100,000		100,000
Student Aid	9,195,800		9,195,800
Western Interstate Commission for Higher Education	1,021,900		1,021,900
T.H. Bell Scholarship Program	1,999,100		1,999,100
Higher Education Technology Initiative	4,709,700		4,709,700
Jobs Now Initiative	1,000,000		1,000,000
Electronic College	746,500		746,500
Utah Academic Library Consortium	3,183,500		3,183,500
Total	\$30,761,300	(\$3,110,500)	\$27,650,800

Categories of Expenditure	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
Personal Services	3,081,900	(110,500)	2,971,400
In-State Travel	85,000		85,000
Current Expense	1,535,600		1,535,600
Capital Outlay	55,000		55,000
Other Charges/Pass Thru	26,003,800	(3,000,000)	23,003,800
Total	\$30,761,300	(\$3,110,500)	\$27,650,800

Other Information	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
Budgeted FTE	27.3		27.3

FY 2009 Budget Recommendations
Joint Appropriations Subcommittee for Higher Education
Utah College of Applied Technology

Sources of Funding	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
General Fund	24,240,700	110,500	24,351,200
Uniform School Fund	18,137,400		18,137,400
Education Fund	11,989,700		11,989,700
Dedicated Credits Revenue	6,617,400		6,617,400
Total	\$60,985,200	\$110,500	\$61,095,700

Line Items	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
Administration	6,183,400	(589,500)	5,593,900
Bridgerland ATC	11,095,100	76,400	11,171,500
Davis ATC	11,837,500	72,100	11,909,600
Dixie ATC	1,952,900	99,800	2,052,700
Mountainland ATC	5,065,100	161,000	5,226,100
Ogden/Weber ATC	12,676,100		12,676,100
Salt Lake/Tooele ATC	3,425,500	141,500	3,567,000
Southwest ATC	2,382,400	38,900	2,421,300
Uintah Basin ATC	6,367,200	110,300	6,477,500
Total	\$60,985,200	\$110,500	\$61,095,700

Categories of Expenditure	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
Personal Services	42,149,800	110,500	42,260,300
In-State Travel	378,900		378,900
Current Expense	13,330,100		13,330,100
Capital Outlay	571,400		571,400
Other Charges/Pass Thru	4,555,000		4,555,000
Total	\$60,985,200	\$110,500	\$61,095,700

Other Information	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
Budgeted FTE	692.5		692.5
Vehicles	94		94

FY 2009 Budget Recommendations
Joint Appropriations Subcommittee for Higher Education
Utah Education Network

Sources of Funding	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
General Fund	261,100		261,100
Uniform School Fund	14,506,000		14,506,000
Education Fund	5,214,600		5,214,600
Federal Funds	2,524,400		2,524,400
Dedicated Credits Revenue	8,894,100		8,894,100
Transfers	33,000		33,000
Beginning Nonlapsing	200,000		200,000
Total	\$31,633,200	\$0	\$31,633,200

Line Items	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
Utah Education Network	31,633,200		31,633,200
Total	\$31,633,200	\$0	\$31,633,200

Categories of Expenditure	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
Personal Services	9,914,000		9,914,000
In-State Travel	187,100		187,100
Out of State Travel	361,600		361,600
Current Expense	2,595,600		2,595,600
DP Current Expense	16,569,600		16,569,600
DP Capital Outlay	1,760,300		1,760,300
Capital Outlay	245,000		245,000
Total	\$31,633,200	\$0	\$31,633,200

Other Information	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
Budgeted FTE	111.8		111.8
Vehicles	10		10

FY 2009 Budget Recommendations
Joint Appropriations Subcommittee for Higher Education
Utah Medical Education Council

Sources of Funding	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
General Fund	453,000		453,000
Dedicated Credits Revenue	674,300		674,300
Beginning Nonlapsing	292,000		292,000
Total	\$1,419,300	\$0	\$1,419,300

Line Items	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
Medical Education Council	1,419,300		1,419,300
Total	\$1,419,300	\$0	\$1,419,300

Categories of Expenditure	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
Personal Services	694,500		694,500
In-State Travel	7,100		7,100
Out of State Travel	10,900		10,900
Current Expense	91,300		91,300
DP Current Expense	(200)		(200)
Other Charges/Pass Thru	615,700		615,700
Total	\$1,419,300	\$0	\$1,419,300

Other Information	Base Bills (S.B.1/H.B.1)	Subcommittee (H.B.2/S.B.2)	FY 2009 Revised
Budgeted FTE	7.0		7.0

FY 2008 Supplemental Recommendations
Joint Appropriations Subcommittee for Higher Education

Sources of Funding	Appropriated	Subcommittee (S.B. 3)	Revised
General Fund	361,487,600		361,487,600
General Fund, One-time	(301,894,100)		(301,894,100)
Uniform School Fund	32,643,400		32,643,400
Uniform School Fund, One-time	492,200		492,200
Education Fund	413,092,700		413,092,700
Education Fund, One-time	314,214,900		314,214,900
Federal Funds	17,697,400		17,697,400
Dedicated Credits Revenue	369,849,900		369,849,900
Dedicated Credits - Land Grant	1,608,500		1,608,500
Federal Mineral Lease	1,745,800		1,745,800
GFR - Cigarette Tax Rest	4,284,500		4,284,500
GFR - Land Exchange Distribution Account	64,700	324,600	389,300
GFR - Prison Telephone Surcharge Account	1,000,000		1,000,000
GFR - Tobacco Settlement	4,000,000		4,000,000
Transfers	125,200		125,200
Transfers - Commission on Criminal and Juvenile Justice	34,500		34,500
Beginning Nonlapsing	372,000		372,000
Closing Nonlapsing	(80,000)		(80,000)
Total	\$1,220,739,200	\$324,600	\$1,221,063,800


Agencies	Appropriated	Subcommittee (S.B. 3)	Revised
University of Utah	395,227,800		395,227,800
Utah State University	228,463,200	324,600	228,787,800
Weber State University	110,792,400		110,792,400
Southern Utah University	50,408,200		50,408,200
Snow College	27,110,000		27,110,000
Dixie State College	31,039,800		31,039,800
College of Eastern Utah	21,495,100		21,495,100
Utah Valley State College	114,400,300		114,400,300
Salt Lake Community College	105,377,600		105,377,600
Utah College of Applied Technology	61,179,400		61,179,400
State Board of Regents	38,711,300		38,711,300
Utah Education Network	35,114,800		35,114,800
Medical Education Council	1,419,300		1,419,300
Total	\$1,220,739,200	\$324,600	\$1,221,063,800

Categories of Expenditure	Appropriated	Subcommittee (S.B. 3)	Revised
Personal Services	962,239,100		962,239,100
In-State Travel	5,352,000		5,352,000
Out of State Travel	386,700		386,700
Current Expense	167,086,000	324,600	167,410,600

DP Current Expense	14,675,500	14,675,500
DP Capital Outlay	9,362,000	9,362,000
Capital Outlay	10,626,800	10,626,800
Other Charges/Pass Thru	51,011,100	51,011,100

Total	\$1,220,739,200	\$324,600	\$1,221,063,800
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Other Information	Appropriated	Subcommittee (S.B. 3)	Revised
Budgeted FTE	13,454.6		13,454.6
Vehicles	1,897		1,897


 Sen. Gregory S. Bell, Co-Chair


 Rep. Kory M. Holdaway, Co-Chair

FY 2008 Supplemental Recommendations
Joint Appropriations Subcommittee for Higher Education
Utah State University

Sources of Funding	Appropriated	Subcommittee (S.B. 3)	Revised
General Fund	109,102,600		109,102,600
General Fund, One-time	(99,000,000)		(99,000,000)
Education Fund	46,344,800		46,344,800
Education Fund, One-time	100,712,500		100,712,500
Federal Funds	3,902,300		3,902,300
Dedicated Credits Revenue	64,939,900		64,939,900
Dedicated Credits - Land Grant	650,600		650,600
Federal Mineral Lease	1,745,800		1,745,800
GFR - Land Exchange Distribution Account	64,700	324,600	389,300
Total	\$228,463,200	\$324,600	\$228,787,800

Agencies	Appropriated	Subcommittee (S.B. 3)	Revised
Education and General	173,572,200		173,572,200
Educationally Disadvantaged	251,200		251,200
Uintah Basin Continuing Education Center	7,266,000		7,266,000
Southeastern Continuing Education Center	1,321,600		1,321,600
Brigham City Continuing Education Center	5,624,100		5,624,100
Tooele Continuing Education Center	5,817,600		5,817,600
Water Research Laboratory	3,649,700	324,600	3,974,300
Agriculture Experiment Station	15,616,400		15,616,400
Cooperative Extension	15,344,400		15,344,400
Total	\$228,463,200	\$324,600	\$228,787,800

Categories of Expenditure	Appropriated	Subcommittee (S.B. 3)	Revised
Personal Services	194,296,600		194,296,600
Current Expense	33,115,800	324,600	33,440,400
Capital Outlay	765,200		765,200
Other Charges/Pass Thru	285,600		285,600
Total	\$228,463,200	\$324,600	\$228,787,800

Other Information	Appropriated	Subcommittee (S.B. 3)	Revised
Budgeted FTE	2,579.5		2,579.5
Vehicles	633		633

FY 2009 Ongoing General/Education Fund Building Block Priorities
Joint Appropriations Subcommittee for Higher Education

Priority	Agency	Item Description	Amount	Running Sum
1	Medical Education Council	Replace Lost Dedicated Credits	220,000	220,000
2	Utah Education Network	Network Backbone Enhancement	200,000	420,000
3	Utah Education Network	Elementary & Charter School High-spee	700,000	1,120,000
4	Utah Education Network	University Research Network	500,000	1,620,000
5	Utah Education Network	Media-rich Instructional Content	500,000	2,120,000
6	College of Eastern Utah	Utility Cost Increases	21,000	2,141,000
6	Salt Lake Community College	Utility Cost Increases	352,700	2,493,700
6	Southern Utah University	Utility Cost Increases	6,500	2,500,200
6	University of Utah	Utility Cost Increases	94,600	2,594,800
6	Utah State University	Utility Cost Increases	15,400	2,610,200
6	Weber State University	Utility Cost Increases	171,600	2,781,800
7	State Board of Regents	IT Software Licensing Costs	900,000	3,681,800
8	Salt Lake Community College	O & M (non-State funded building)	96,000	3,777,800
8	University of Utah	O & M (non-State funded building)	302,600	4,080,400
9	Utah College of Applied Techno	UCAT Leases	850,000	4,930,400
10	Utah College of Applied Techno	UCAT IT Physical Infrastructure	400,000	5,330,400
12	State Board of Regents	Audit Staff	500,000	5,830,400
13	State Board of Regents	Engineering Initiative	2,000,000	7,830,400
14	College of Eastern Utah	Health Care Initiative	59,900	7,890,300
14	Dixie State College	Health Care Initiative	156,200	8,046,500
14	Salt Lake Community College	Health Care Initiative	627,200	8,673,700
14	Snow College	Health Care Initiative	115,000	8,788,700
14	Southern Utah University	Health Care Initiative	222,900	9,011,600
14	University of Utah	Health Care Initiative	1,050,000	10,061,600
14	Utah State University	Health Care Initiative	672,500	10,734,100
14	Utah Valley State College	Health Care Initiative	587,300	11,321,400
14	Weber State University	Health Care Initiative	509,000	11,830,400
15	Dixie State College	Teacher Initiative	611,000	12,441,400
15	Southern Utah University	Teacher Initiative	603,000	13,044,400
15	State Board of Regents	Teacher Initiative	500,000	13,544,400
15	University of Utah	Teacher Initiative	1,345,000	14,889,400
15	Utah State University	Teacher Initiative	1,357,000	16,246,400
15	Utah Valley State College	Teacher Initiative	682,000	16,928,400
15	Weber State University	Teacher Initiative	602,000	17,530,400
16	Utah College of Applied Techno	Jobs Now Campus Initiatives	3,057,700	20,588,100
17	Utah College of Applied Techno	Institutional Priorities	942,300	21,530,400
18	State Board of Regents	USHE IT Physical Infrastructure	2,000,000	23,530,400
19	State Board of Regents	UCOPE	1,000,000	24,530,400
20	State Board of Regents	Federal Aid - State Match	200,000	24,730,400
21	State Board of Regents	New Century Scholarship	1,742,000	26,472,400
22	State Board of Regents	Regents Scholarship	2,000,000	28,472,400
23	State Board of Regents	HB0086 Funding of Inmate Postseconda	750,000	29,222,400
24	College of Eastern Utah	RFA083 CEU Educational Disadvantage	25,000	29,247,400
25	Utah State University	RFA102 Plant Pest Diagnostic Lab	150,000	29,397,400
26	College of Eastern Utah	SB0103 Institutional Priorities (Stowell,	500,000	29,897,400
26	Dixie State College	SB0103 Institutional Priorities (Stowell,	1,000,000	30,897,400

26 Salt Lake Community College	SB0103 Institutional Priorities (Stowell,	2,000,000	32,897,400
26 Snow College	SB0103 Institutional Priorities (Stowell,	500,000	33,397,400
26 Southern Utah University	SB0103 Institutional Priorities (Stowell,	2,000,000	35,397,400
26 University of Utah	SB0103 Institutional Priorities (Stowell,	4,500,000	39,897,400
26 Utah State University	SB0103 Institutional Priorities (Stowell,	3,000,000	42,897,400
26 Utah Valley State College	SB0103 Institutional Priorities (Stowell,	2,000,000	44,897,400
26 Weber State University	SB0103 Institutional Priorities (Stowell,	2,000,000	46,897,400
27 College of Eastern Utah	Salary Retention Funding	135,600	47,033,000
27 Dixie State College	Salary Retention Funding	220,100	47,253,100
27 Salt Lake Community College	Salary Retention Funding	753,100	48,006,200
27 Snow College	Salary Retention Funding	172,400	48,178,600
27 Southern Utah University	Salary Retention Funding	359,400	48,538,000
27 State Board of Regents	Salary Retention Funding	27,300	48,565,300
27 University of Utah	Salary Retention Funding	2,979,500	51,544,800
27 Utah College of Applied Techno	Salary Retention Funding	390,300	51,935,100
27 Utah State University	Salary Retention Funding	1,722,300	53,657,400
27 Utah Valley State College	Salary Retention Funding	834,000	54,491,400
27 Weber State University	Salary Retention Funding	824,800	55,316,200
27 Utah Education Network	UEN Staff Retention	300,000	55,616,200
28 State Board of Regents	Academic Library Consortium	1,000,000	56,616,200

Total

\$56,616,200

FY 2008-09 One-time General/Education Fund Building Block Priorities
Joint Appropriations Subcommittee for Higher Education

Priority	Agency	Item Description	FY 2008	FY 2009	Running Sum
1	State Board of Regents	New Century Scholarship (Supp)	659,700		659,700
2	College of Eastern Utah	Utility Cost increases (Supp)	14,700		674,400
2	Utah State University	Utility Cost increases (Supp)	9,100		683,500
3	Utah College of Applied Techno	UCAT Capital Training Equipment (Sup	1,000,000		1,683,500
4	Utah Education Network	Network Backbone Enhancement, one-ti		200,000	1,883,500
5	Utah Education Network	Elementary & Charter School High-spee		500,000	2,383,500
6	Utah Education Network	UEN Content Management for Universi		200,000	2,583,500
7	Utah Education Network	UEN Disaster Recovery		380,000	2,963,500
8	Utah Education Network	University Research Network, one-time		200,000	3,163,500
9	Utah Education Network	Distance Education Equipment Upgrade		800,000	3,963,500
10	Utah Education Network	Media-rich Instructional Content, one-ti		320,000	4,283,500
11	Utah Education Network	Distance Education Equipment Upgrade		1,200,000	5,483,500
12	State Board of Regents	UCOPE (One-time)		2,000,000	7,483,500
13	State Board of Regents	USHE IT Physical Infrastructure (One-T		4,000,000	11,483,500
14	Utah College of Applied Techno	UCAT IT Physical Infrastructure (One-T		215,000	11,698,500
15	State Board of Regents	USHE Capital Training Equipment (One		2,000,000	13,698,500
16	Utah College of Applied Techno	UCAT Capital Training Equipment (On		2,000,000	15,698,500
17	State Board of Regents	SB0180 Regents' Scholarship (Hillyard,		5,000,000	20,698,500
18	State Board of Regents	Academic Library Consortium (One-Tin		2,000,000	22,698,500
19	Utah College of Applied Techno	Fiscal System Update		300,000	22,998,500
20	Weber State University	USHE Emergency Management and Car		61,300	23,059,800
20	College of Eastern Utah	USHE Emergency Management and Car		7,200	23,067,000
20	Salt Lake Community College	USHE Emergency Management and Car		75,500	23,142,500
20	Snow College	USHE Emergency Management and Car		13,800	23,156,300
20	Southern Utah University	USHE Emergency Management and Car		26,800	23,183,100
20	State Board of Regents	USHE Emergency Management and Car		18,700	23,201,800
20	University of Utah	USHE Emergency Management and Car		126,300	23,328,100
20	Utah State University	USHE Emergency Management and Car		80,900	23,409,000
20	Utah Valley State College	USHE Emergency Management and Car		70,700	23,479,700
20	Dixie State College	USHE Emergency Management and Car		18,800	23,498,500
21	Utah College of Applied Techno	UCAT Emergency Mngt. And Campus		100,000	23,598,500
22	Snow College	Snow College Richfield Campus buyout		1,000,000	24,598,500
23	State Board of Regents	SB0180 Regents' Scholarship (Hillyard,		45,000,000	69,598,500
24	Dixie State College	USHE O & M (One-time reduction of pi		(68,900)	69,529,600
24	Snow College	USHE O & M (One-time reduction of pi		(452,200)	69,077,400
24	University of Utah	USHE O & M (One-time reduction of pi		(40,000)	69,037,400
24	Weber State University	USHE O & M (One-time reduction of pi		(123,600)	68,913,800
25	Utah College of Applied Techno	UCAT O & M (One-time reduction of j		(442,900)	68,470,900
26	University of Utah	RFA012 ARCHES Tele-health Network		1,300,000	69,770,900
27	College of Eastern Utah	RFA084 CEU Medical Coding Initiative		50,000	69,820,900
28	Utah State University	RFA067 USU Berryman Institute		100,000	69,920,900
Total			\$1,683,500	\$68,237,400	

FY 2008-09 General/Education Fund Reallocations
Joint Appropriations Subcommittee for Higher Education

Agency	Line Item	Program	Item Description	FY 2008	FY 2009	1x
University of Utah	Education and General	Education and General			1,400,000	
Utah State University	Education and General	Education and General			1,225,000	
Utah State University	Brigham City Continuing Education Center	Brigham City Continuing Education Center			(75,000)	
Weber State University	Education and General	Education and General			70,000	
Southern Utah University	Education and General	Education and General			135,000	
Snow College	Education and General	Education and General			45,000	
Dixie State College	Education and General	Education and General			50,000	
College of Eastern Utah	Education and General	Education and General			50,000	
Utah Valley State College	Education and General	Education and General			50,000	
Salt Lake Community College	Education and General	Education and General			50,000	
Utah College of Applied Technology Administration	Administration	Administration			(589,500)	
Utah College of Applied Technology Bridgeland ATC	Administration	Bridgeland Applied Technology College			76,400	
Utah College of Applied Technology Davis ATC	Administration	Davis Applied Technology College			72,100	
Utah College of Applied Technology Dixie ATC	Administration	Dixie Applied Technology College			99,800	
Utah College of Applied Technology Mountainland ATC	Administration	Mountainland Applied Technology College			161,000	
Utah College of Applied Technology Salt Lake/Tooele ATC	Administration	Salt Lake/Tooele Applied Technology College			141,500	
Utah College of Applied Technology Southwest ATC	Administration	Southwest Applied Technology College			38,900	
Utah College of Applied Technology Uintah Basin ATC	Administration	Uintah Basin Applied Technology College			110,300	
State Board of Regents	Administration	Administration			(110,500)	
State Board of Regents	Engineering Initiative	Engineering Initiative			(3,000,000)	
Total				\$0	\$0	

**FY 2008-09 Changes in Funding Sources Other Than General/School Funds
Joint Appropriations Subcommittee for Higher Education**

Agency	Line Item	Item Description	Source of Funding	FY 2008	FY 2009
Utah State University	Water Research Laboratory		GFR - Land Exchange Distribution	324,600	234,100
Total				<u>\$324,600</u>	<u>\$234,100</u>